
PROGRAM NARRATIVE

227 BISMARCK STATE COLLEGE

Date: 12/13/2006

Time: 11:44:48

Program: BISMARCK STATE COLLEGE	Reporting Level: 00-227-100-00-00-00-00000000
---------------------------------	---

PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 6th annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

The instructional services include activities of all persons appointed to teaching positions of the college. These activities consist of regular classroom instruction in credit and non-credit courses, instruction to off-campus groups and distance learning, participation in departmental and college academic governance, and participation in other scholarly activities. Instructional and academic support includes the clerical, technical, and office support provided to the instructional programs, including materials used in the classroom.

Academic support services include library services and the resource and reference materials traditional to library operations, IVN, (which networks post-secondary institutions in North Dakota) and interactive television (which networks surrounding secondary schools). Current and accessible instructional equipment is provided to students, faculty, and staff.

Student services include registration and student records, career advising and placement, admissions and financial assistance, academic and personal counseling and advising, and academic support services and disability support services. It also provides student activities, intramurals, and housing services.

Institutional support includes administrative leadership, executive management, planning for all institutional functions, fiscal operations, HECN and systems information support, general administration, human resources and payroll services, purchasing support, campus mail service, public and community relations, institutional research, and college advancement activities.

Facilities services include: building maintenance and operation, custodial services, utilities management, and landscape and grounds care. Other essential services include: traffic/safety/security, facilities planning and solid waste disposal. Services and projects related to plant improvements include: new construction, completion of major improvements such as remodeling buildings, construction and repair of streets, sidewalks and parking areas. Also, services in the area of modifications/ additions to buildings, boilers, utility, lines, etc., to become energy efficient and to classrooms and other areas to allow access to the handicapped.

BSC is a comprehensive community college located on the northwestern edge of Bismarck on a hilltop near the east bank of the Missouri River. In addition to our 3,443 student population, we serve 425 high school students, 89 graduate students and 297 baccalaureate students from other state institutions. FTE for fiscal year 2004 is 2,793. BSC employs 278 full-time equivalent employees.

The following programs are currently being offered at BSC: accounting, agriculture transfer, farm and ranch management, sales and service (agriculture), air conditioning/heating/refrigeration, visual art, automotive collision technology, automotive technology, biology, business administration, management, administrative assistant/legal, administrative assistant/medical, administrative assistant/ general, business education, residential carpentry, chemistry, clinical laboratory science, clinical laboratory technician, EMT-paramedic, phlebotomy technician, commercial art, computer support specialist, information processing specialist, computer science, criminal justice, education, electrical power technology, electric transmission systems technology, electronics technology, elementary education, engineering, engineering tech, English, foreign language, health education, history, hotel-restaurant management, human services, journalism, liberal arts, line worker (electrical), mathematics, music, nuclear power technology, massage therapy, nursing (associate degree, and practical), paraeducation, pre-dentistry, pre-medical, pre-optometry, pre-pharmacy, physical education, physics, political science, power plant technology, process plant technology, psychology, public administration, radiological technology, respiratory therapy, social sciences, sociology, speech communication, surgical technology, theatre arts, welding, workforce training, and corporate continuing education non- credit offerings.

The campus is located on 107 acres of land and includes nine major buildings totaling 415,300 square feet. Six of these buildings are instructional/administrative buildings totaling approximately 332,900 square feet. The insured value of the buildings total \$36.1 million and contents are insured at approximately \$18.8 million. The buildings are utilized heavily due to a large number of extended day class offerings.

EXPLANATION OF PROGRAM COSTS

Program costs for Bismarck State College include cost of salaries and benefits for staff and faculty, operation expenses for instructional and support functions and facilities upkeep and maintenance expenses.

Major operating costs include the cost of library materials and resources, instructional supplies, faculty and staff training and development, maintenance of HECN, the local computer network, computer and telecommunications infrastructure for the campus, costs of informing the public of BSC's services, class times, etc., costs of supplies and materials for the campus to operate effectively, utilities, repairs and maintenance, and buildings and grounds supplies.

PROGRAM GOALS AND OBJECTIVES

1. Encourage student-centered learning through campus-wide Learning First strategies and innovative teaching.
2. Provide a flexible and technologically enhanced learning environment.
3. Expand the diversity of students attending Bismarck State College by anticipating and acknowledging the changing demographics of our state, and by providing appropriate programs, events, and services.
4. Provide academic support services and developmental education courses for student success.
5. Document student achievement and institutional effectiveness that provides accountability to the public, the North Dakota University System, and accrediting bodies.
6. Facilitate BSC's continued planned growth by developing business, industry and educational partnerships and responding to educational and training needs.
7. Use planning, continuous improvement, professional development, on-going research, and analysis of data to develop and expand educational and training opportunities.
8. Create an environment that promotes awareness, collaboration, fair-mindedness, and mutual respect within our learning community.
9. Seek external funding for projects and programs supportive of and compatible with the college and its mission.

REQUEST DETAIL BY PROGRAM

227 BISMARCK STATE COLLEGE

Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

Time: 11:44:48

Program: BISMARCK STATE COLLEGE		Reporting Level: 00-227-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

OPERATING FEES AND SERVICES

TOTAL

15,762,327	17,265,548	2,517,590	19,783,138	0
15,762,327	17,265,548	2,517,590	19,783,138	0

OPERATING EXPENSES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

15,762,327	17,265,548	2,517,590	19,783,138	0
0	0	0	0	0
0	0	0	0	0
15,762,327	17,265,548	2,517,590	19,783,138	0

CAPITAL ASSETS

LAND AND BUILDINGS

EXTRAORDINARY REPAIRS

TOTAL

0	0	0	0	0
706,817	746,281	-376,984	369,297	173,159
706,817	746,281	-376,984	369,297	173,159

CAPITAL ASSETS

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

706,817	243,481	125,816	369,297	173,159
0	0	0	0	0
0	502,800	-502,800	0	0
706,817	746,281	-376,984	369,297	173,159

CAPITAL ASSETS-CARRYOVER

EXTRAORDINARY REPAIRS

TOTAL

24,384	43,183	-43,183	0	0
24,384	43,183	-43,183	0	0

CAPITAL ASSETS-CARRYOVER

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

24,384	43,183	-43,183	0	0
0	0	0	0	0
0	0	0	0	0
24,384	43,183	-43,183	0	0

CAPITAL ASSETS NON-STATE FUNDED

LAND AND BUILDINGS

TOTAL

79,726	5,027,500	-4,484,500	543,000	0
79,726	5,027,500	-4,484,500	543,000	0

REQUEST DETAIL BY PROGRAM

227 BISMARCK STATE COLLEGE

Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

Time: 11:44:48

Program: BISMARCK STATE COLLEGE		Reporting Level: 00-227-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

CAPITAL ASSETS NON-STATE FUNDED

GENERAL FUND	0	0	515,195	515,195	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	79,726	5,027,500	-4,999,695	27,805	0
TOTAL	79,726	5,027,500	-4,484,500	543,000	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	79,726	5,530,300	-5,502,495	27,805	0
GENERAL FUND	16,493,528	17,552,212	3,115,418	20,667,630	173,159
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	16,573,254	23,082,512	-2,387,077	20,695,435	173,159

FTE EMPLOYEES

123.30	115.15	-9.77	105.38	.00
---------------	---------------	--------------	---------------	------------

FUNDING DETAIL**GENERAL FUND**

16,493,528	17,552,212	3,115,418	20,667,630	173,159
-------------------	-------------------	------------------	-------------------	----------------

SPECIAL FUNDS

003 SPECIAL FUND BUDGET	0	502,800	-502,800	0	0
387 BISMARCK STATE COLLEGE FUND 227C	79,726	5,027,500	-4,999,695	27,805	0
TOTAL	79,726	5,530,300	-5,502,495	27,805	0

CHANGE PACKAGE DETAIL**227 BISMARCK STATE COLLEGE****Biennium: 2007-2009****Bill#: HB 1003****Date: 12/13/2006****Time: 11:44:48**

PROGRAM: BISMARCK STATE COLLEGE		REPORTING LEVEL: 00-227-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-9.77	-286,664	0	-5,530,300	-5,816,964
1 PARITY	.00	1,993,005	0	0	1,993,005
2 EQUITY	.00	524,585	0	0	524,585
3 CAP ASSET BASE AND INCR	.00	369,297	0	0	369,297
4 2007-09 MAJ CAP PROJ	.00	515,195	0	27,805	543,000
Agency Total	-9.77	3,115,418	0	-5,502,495	-2,387,077

OPTIONAL REQUEST

30 OPT DEF MNT INCR	.00	173,159	0	0	173,159
Optional Total	.00	173,159	0	0	173,159